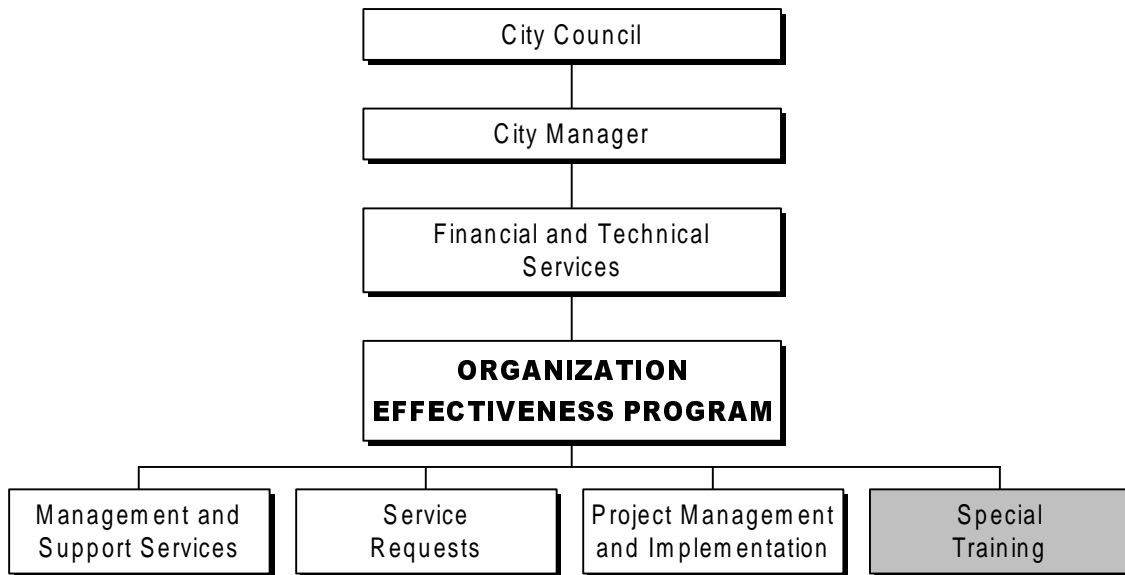


Organization Effectiveness Program

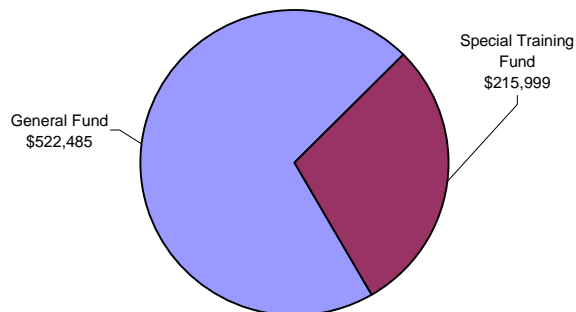


MISSION STATEMENT

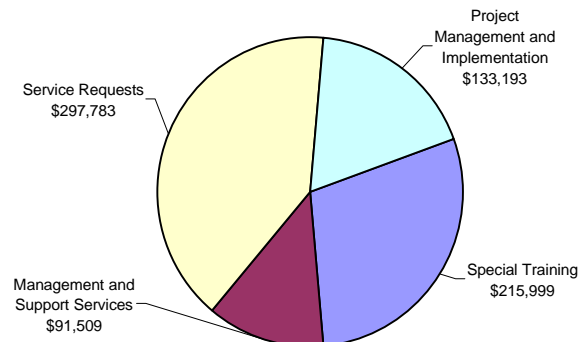
Provide state-of-the-art organization development and analytical consulting services, management development programs, and training that assist City departments to increase productivity, improve employee job satisfaction, enhance services to citizens and consumers, and realize direct and indirect cost savings.



SOURCE OF FUNDS



ALLOCATION OF FUNDS



Organization Effectiveness Program

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL *	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	13.10	8.98	8.63
Personnel Expense	\$ 802,066	\$ 553,362	\$ 548,877
Non-Personnel Expense	419,244	185,847	189,607
TOTAL	\$ 1,221,310	\$ 739,209	\$ 738,484

	FY 1997 ACTUAL *	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT STAFFING			
GENERAL FUND			
Management and Support Services	2.25	1.14	0.74
Service Requests	3.25	3.20	4.15
Project Management and Implementation	2.00	2.60	1.70
TOTAL	7.50	6.94	6.59
SPECIAL TRAINING INTERNAL SERVICE FUND			
Special Training	5.60	2.04	2.04
DEPARTMENT EXPENDITURES			
GENERAL FUND			
Management and Support Services	\$ 211,439	\$ 91,622	\$ 91,509
Service Requests	402,426	243,355	297,783
Project Management and Implementation	187,946	191,583	133,193
TOTAL	\$ 801,811	\$ 526,560	\$ 522,485
SPECIAL TRAINING INTERNAL SERVICE FUND			
Special Training	\$ 419,499	\$ 212,649	\$ 215,999

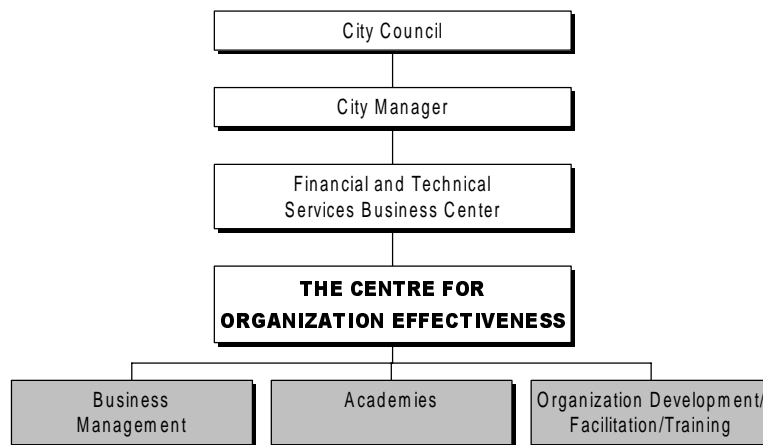
* For Fiscal Year 1997, the Diversity Program was reflected within Special Training.

The Centre for Organization Effectiveness

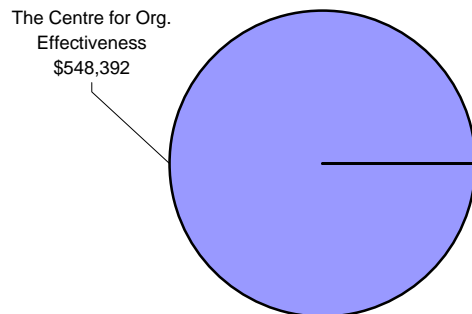


MISSION STATEMENT

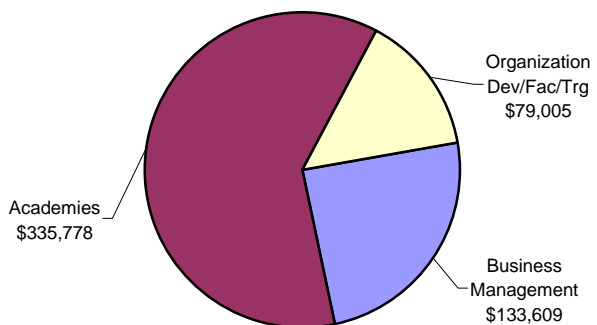
To raise the caliber of leadership in the region through innovative management programs, training, forums, and organization development intervention for public, non-profit, and private organizations. The Centre creates a broad network of consultants to deliver services in partnership with the City of San Diego and provides a central location in downtown San Diego that includes training facilities, conference rooms, videotapes and reference materials available for checkout.



SOURCE OF FUNDS



ALLOCATION OF FUNDS



The Centre for Organization Effectiveness

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	2.06	2.00	3.00
Personnel Expense	\$ 196,923	\$ 156,796	\$ 241,137
Non-Personnel Expense	306,276	306,840	307,255
TOTAL	\$ 503,199	\$ 463,636	\$ 548,392

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT STAFFING			
THE CENTRE ENTERPRISE FUND			
Business Management	0.76	0.70	0.90
Academies	0.90	0.90	1.70
Organization Dev/Fac/Trg	0.40	0.40	0.40
TOTAL	2.06	2.00	3.00
DEPARTMENT EXPENDITURES			
THE CENTRE ENTERPRISE FUND			
Business Management	\$ 150,670	\$ 109,130	\$ 133,609
Academies	281,391	279,534	335,778
Organization Dev/Fac/Trg	71,138	74,972	79,005
TOTAL	\$ 503,199	\$ 463,636	\$ 548,392